

Program B: Support Services

Program Authorization: R.S. 17:1751 through 2754; and 2757 through 2759; R.S. 36:651

Program Description

The mission of the Support Services Program is to provide the infrastructure needed to advance strategies that will broaden the implementation of and support for standards-based mathematics, science, and ELA education.

The goals of the Support Services Program are:

1. To incorporate regulations and directions established by state policymakers to help broaden support for standards-based mathematics, science, ELA, and technology education in Louisiana.
2. To stimulate administrative support for education improvements at the school and district levels.

The Support Services Program includes the following activities:

1. Support Services - Provides staff for the management and administration of LaSIP programs, designs leadership development workshops that provide assistance to schools and districts as they implement the Louisiana Accountability plan, and recommends reform measures for mathematics, science, ELA, and technology education through the LaSIP Professional Development Projects and LA GEAR UP.
2. Technology in Higher Education/Quality Education for Students and Teachers (T.H.E./QUEST) will no longer be administered by LaSIP after June 30, 2003. The federal grant which funds this activity will expire August 31, 2003. The final two months of this grant will be used to close out activities.
3. The Louisiana Gaining Early Awareness and Readiness for Undergraduate Programs (LA GEAR UP) support services activity will significantly increase the number of low-income students who are prepared to enter and succeed in post-secondary education through converging initiatives that will raise the level of student academic achievement by fully implementing standards-based teaching and learning in targeted schools, provide a comprehensive guidance and support system, encourage and assist targeted students in graduating from high school and progressing toward post-secondary education, raise academic expectations and educational aspirations of students and families through public awareness community support and information networks, and help pay for targeted low-income students' post-secondary education by providing financial aid and scholarships.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$586,752	\$900,735	\$900,735	\$820,608	\$800,971	(\$99,764)
STATE GENERAL FUND BY:						
Interagency Transfers	295,942	232,714	282,714	45,598	45,598	(237,116)
Fees & Self-gen. Revenues	38,833	75,000	75,000	75,000	75,000	0
Statutory Dedications	0	2,750	2,750	0	0	(2,750)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	863,681	419,351	1,887,351	2,225,000	2,225,000	337,649
TOTAL MEANS OF FINANCING	\$1,785,208	\$1,630,550	\$3,148,550	\$3,166,206	\$3,146,569	(\$1,981)
EXPENDITURES & REQUEST:						
Salaries	\$321,722	\$361,771	\$356,178	\$366,721	\$352,190	(\$3,988)
Other Compensation	22,504	38,750	5,280	5,280	5,280	0
Related Benefits	56,758	78,936	69,213	79,340	71,394	2,181
Total Operating Expenses	250,841	302,681	461,258	470,212	455,000	(6,258)
Professional Services	195,961	299,095	507,168	418,855	415,968	(91,200)
Total Other Charges	916,735	525,417	1,625,553	1,825,798	1,821,737	196,184
Total Acq. & Major Repairs	20,687	23,900	123,900	0	25,000	(98,900)
TOTAL EXPENDITURES AND REQUEST	\$1,785,208	\$1,630,550	\$3,148,550	\$3,166,206	\$3,146,569	(\$1,981)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	2	2	2	2	2	0
Unclassified	6	6	6	6	6	0
TOTAL	8	8	8	8	8	0

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues and Federal Funds. The Interagency Transfer is from the University of Louisiana Monroe resulting from the Delta RSI grant. The Fees and Self-generated Revenues is funding LaSIP expects to receive through small federal grants. The Federal Funds are the result of the Louisiana Gaining Early Awareness and Readiness grant.

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$0	\$2,750	\$2,750	\$0	\$0	(\$2,750)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$900,735	\$1,630,550	8	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$1,468,000	0	BA-7 #226 Louisiana Gaining Early Awareness and Readiness for Undergraduate Programs grant
\$0	\$50,000	0	BA-7 #192 Funding received from DOE for professional development
\$900,735	\$3,148,550	8	EXISTING OPERATING BUDGET - December 2, 2002
\$1,502	\$1,502	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$702	\$702	0	Risk Management Adjustment
\$0	\$25,000	0	Acquisitions & Major Repairs
(\$23,900)	(\$48,900)	0	Non-Recurring Acquisitions & Major Repairs
(\$256)	(\$256)	0	Legislative Auditor Fees
(\$63,157)	(\$63,157)	0	Rent in State-Owned Buildings
\$549	\$549	0	UPS Fees
\$993	\$993	0	Salary Base Adjustment
(\$7,351)	(\$7,351)	0	Attrition Adjustment
(\$4,008)	(\$4,008)	0	Salary Funding from Other Line Items
\$5,186	\$5,186	0	Group Insurance Adjustment
(\$71)	(\$71)	0	Civil Service Fees
\$0	\$732,000	0	Other Annualizations - Louisiana Gaining Early Awareness and Readiness for Undergraduate Programs grant
\$0	(\$2,750)	0	Other Non-Recurring Adjustments - Deficit Elimination Fund
\$0	(\$187,116)	0	Other Non-Recurring Adjustments - Expiration of NSF Delta RSI grant
\$0	(\$50,000)	0	Other Non-Recurring Adjustments - TANF funding from DOE not expected in FY04
\$0	(\$394,351)	0	Other Non-Recurring Adjustments - Expiration of USDE T.I.L.E. Quest Grant
(\$6,732)	(\$6,732)	0	Other Adjustments - Reduction to fund Group Benefits
(\$3,239)	(\$3,239)	0	Other Adjustments - Reduction to fund Retirement
\$18	\$18	0	Other Adjustments - CPTP Fees
\$800,971	\$3,146,569	8	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$800,971	\$3,146,569	8	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$800,971	\$3,146,569	8	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$415,968 Expenses associated with the LA GEAR UP Grant

\$415,968 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$1,715,000 LA GEAR UP Grant
\$47,049 Challenge Grant

\$1,762,049 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$4,670 Legislative Auditor Fees
\$3,472 Risk Management
\$18 Division of Administration - Comprehensive Public Training Program
\$5,000 Division of Administration - OTM Charges
\$177 Civil Service Fees
\$46,351 Department of Education - Accounting and Professional Services

\$59,688 SUB-TOTAL INTERAGENCY TRANSFERS

\$1,821,737 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$25,000 Computer hardware and software

\$25,000 **SUB-TOTAL ACQUISITIONS**

This program does not have funding for Major Repairs for Fiscal Year 2003-2004.

\$0 **SUB-TOTAL MAJOR REPAIRS**

\$25,000 TOTAL ACQUISITIONS AND MAJOR REPAIRS